

Capital Regional District

2019-2022 Corporate Plan >



TERRITORIAL ACKNOWLEDGMENT

Coast Salish and Nuuchahnulth peoples have lived on this territory since time immemorial. The CRD acknowledges these Nations along with the many Indigenous peoples who now find their homes here.

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Message from the CAO

It is my pleasure to present the 2019–2022 Capital Regional District (CRD) Corporate Plan.

The Corporate Plan identifies services and strategies to deliver on the CRD's vision. For the next four years, we will use this document as a roadmap to help us align our work and realize our vision of achieving exemplary environmental stewardship, a dynamic vibrant economy and an inclusive, caring society.

The CRD's vision will be achieved by efficiently delivering services within the CRD's mandate, with priority given to completing Board Priorities and accompanying initiatives. By focusing on achieving the outcomes detailed in the Corporate Plan, we will be well-positioned to meet the needs of our 13 municipalities and three electoral areas.

The dedication, innovation and hard work of our over 1,100 employees are key to delivering on the Corporate Plan. Our employees are united by their accountability, responsiveness, service, openness to change, and collaborative approach. I am proud of our staff's commitment, which allows the CRD's services to be at the forefront of BC local governments and repeatedly recognized for performance excellence.

Regional cooperation, mutually beneficial decision-making and advancement of shared interests will continue to be the way we approach our work—whether we are collaborating with First Nations, municipalities, electoral areas or other levels of government.

The Corporate Plan captures the CRD's service mandates, Board Priorities, approved plans and Corporate Priorities. Through the service/financial planning process, staff will, in fall 2019 and annually thereafter, identify the most sustainable and

affordable ways to deliver on the initiatives noted in the Corporate Plan. Referencing this information, the Board will determine new initiative timing and resource funding.

We are accountable to the CRD Board and our community. It is important that we transparently report on our activities and our progress on Board Priorities and other corporate activities. Referencing the Corporate Plan, we will provide our Board and community with quarterly updates through a performance tracking dashboard. We will also prepare annual reports. Ongoing monitoring provides important feedback on what needs to be adjusted to enable us to be responsive to the needs of our diverse communities.

With progress reports in hand, the Board will undertake an annual review of their priorities. New priorities would trigger an update of the Corporate Plan.

Whatever changes may come, we will work and learn together and inspire one another as we continue to make great things happen for the region.

Sincerely,

Robert **LAPHAM**
Chief Administrative Officer
Capital Regional District

Executive Leadership Team

The Executive Leadership Team (ELT) consists of the Chief Administrative Officer, Chief Financial Officer, Corporate Officer and the General Managers, who are also officers of the corporation. These officers direct the departments and divisions of the CRD and work collaboratively to:

- Consider strategic issues related to corporate decision-making
- Discuss solutions to organizational challenges
- Provide direction on corporate-wide policies, systems, projects and initiatives
- Ensure employees are empowered to achieve organizational goals

The ELT ensures that corporate policies are clear and appropriate and that there are effective management actions to meet statutory obligations, mitigate risks, and report on progress, outcomes and concerns.

The ELT has the administrative responsibility and delegated authority to manage and coordinate programs, projects and initiatives and makes decisions to support corporate goals that are in the best interests of the organization as a whole.

FRONT ROW (LEFT TO RIGHT)

Ted **ROBBINS**, General Manager, Integrated Water Services
Robert **LAPHAM**, Chief Administrative Officer

BACK ROW (LEFT TO RIGHT)

Kevin **LORETTE**, General Manager, Planning & Protective Services
Kristen **MORLEY**, General Manager, Corporate Services & Corporate Officer
Nelson **CHAN**, Chief Financial Officer
Larisa **HUTCHESON**, General Manager, Parks & Environmental Services



About the CRD

The Capital Regional District (CRD) is the regional government for 13 municipalities and three electoral areas (EA) on southern Vancouver Island and the Gulf Islands, serving more than 413,000 citizens. The traditional territories of over 20 First Nations span portions of the region and 11 of those hold reserve lands throughout the capital region.

The Capital Regional District (CRD) was incorporated in 1966 to provide regional decision-making on issues that transcend municipal boundaries and to enable more effective service delivery to residents regionally, sub-regionally and locally.

As a local government for electoral areas, the CRD develops partnerships to facilitate and deliver projects and services to ensure a sustainable, livable and vibrant capital region.

The CRD plays a key role in providing services that can be delivered efficiently and effectively through region-wide or shared service delivery models.

The CRD has more than 200 services, infrastructure and financing agreements with municipalities and electoral areas. CRD services are organized into the following categories:

- **Regional**, where all municipalities and electoral areas are served;
- **Sub-regional**, where two or more jurisdictions are served;
- **Local**, in the electoral areas where the CRD is the local government.

The CRD works collaboratively with First Nations and other levels of governments and has direct relationships with individuals, businesses, organizations, institutions and communities that access regional utilities and services.

The CRD owns and operates the Capital Region Housing Corporation (CRHC), a non-profit provider of 1,418 affordable rental units throughout the region, and administers the Capital Regional Hospital District (CRHD). The CRHD invests in traditional health care services and provides capital funding for health care infrastructure, such as health facilities and hospital equipment.

The CRD follows a four-year service and financial planning process to ensure that resources are used efficiently and that services effectively meet the needs of residents, municipalities, electoral areas and First Nations.

Our Planning Framework



Our Roadmap

Why we're here

At the beginning of each new Board mandate, the Board determines the process to best meet community needs in the coming four years.

The roadmap we'll use

The Corporate Plan is our roadmap, informed by our Board Priorities, approved plans, Corporate Priorities and service mandates.

How we'll get there

Our mission is our path to achieving our vision. Our mission is to work together to serve the public good and build a vibrant, livable and sustainable region, through an effective, efficient and open organization.

Where we're going

Our vision is to achieve exemplary environmental stewardship, a dynamic vibrant economy and an inclusive, caring society. Regional cooperation, mutually beneficial decision making and advancing shared interests shape the essence of the CRD. Desired outcomes further define our vision.

How we'll measure progress

Measuring and reporting on Board initiatives and progress toward desired outcomes shows accountability and gives us feedback to adjust course, if necessary. Progress reports are the milestones along our journey.

What will guide us

Our organizational values can be seen as a compass that guides us on our path. We strive to integrate these values in everything we do.





Taking
Action

Taking Action

Board Priorities, approved plans, Corporate Priorities and established service mandates drive our work. Our corporate planning process references these drivers to inform service and financial planning. This, in turn, informs Board resource allocations and sets the stage for actions that respond to community needs.

2019–2022 Board Priorities

The CRD Board hears the concerns of their constituents, identifies the needs to be addressed and sets the strategic course for the CRD over a four-year mandate. The following 2019–2022 Board Priorities foldout page details Board Priorities, related initiatives and desired outcomes.

Approved Plans

In addition to the Board Priorities, Board- or ELT-approved plans guide the CRD's day-to-day operations. Staff monitor, review and adjust approved plans to ensure they remain relevant in the face of community and organizational changes. Approved plans can be found via www.crd.bc.ca/plans.

Next steps from approved plans are integrated into the tables starting on page 11. Staff will advance the noted initiatives through the 2019–2022 service and financial planning processes.

Corporate Priorities

To support effective development, coordination and delivery of services, the CRD must continually respond to changes in our external and internal environments. The ELT has identified projects that will enhance our corporate capacity and ensure that we are well-positioned to meet evolving Board and community needs. The ELT's Corporate Priorities are detailed on page 9 and have been incorporated in the table (page 11 - 31). These projects will also be advanced through the 2019–2022 service planning and financial processes.

Service Planning

In addition to the Board Priorities, approved plans and ELT's Corporate Priorities, CRD staff deliver ongoing services. These services are also captured in the table beginning on page 11 and are further detailed in our annual service planning and financial processes.

2019–2022 Board Priorities

Corporate Statements	MISSION <div>We are diverse communities working together to serve the public good and build a vibrant, livable and sustainable region.</div>		VISION <div>Our communities strive to achieve exemplary environmental stewardship, a dynamic, vibrant economy and an inclusive, caring society. Regional Cooperation, mutually beneficial decision making and advancing shared interests shape the essence of the CRD.</div>	RECONCILIATION STATEMENT <div>The CRD believes that a positive working relationship with First Nations is good for the whole region. For the CRD to have a positive relationship with First Nations we need to acknowledge, respect and complement their Indigenous laws, customs and systems of governance.</div>	
Priorities	Community Wellbeing – Transportation & Housing	Climate Action & Environmental Stewardship	First Nations Reconciliation		Advocacy, Governance & Accountability
Initiatives	<div>Work with government/community partners to plan for and deliver an effective, long-term regional multi-modal transportation system and to increase use of public transit, walking and cycling.</div> <div>Protect the E&N Corridor as a transportation corridor and participate in a Provincial working group to come to agreement on the future use of the E&N corridor.</div> <div>Create and deliver more affordable housing across the region in a manner aligned with the Regional Growth Strategy in order to address the needs of a diverse & growing population, including vulnerable residents.</div>	<div>Declare a Climate Emergency and take a leadership role to pursue regional carbon neutrality by 2030.</div> <div>Work with local governments to further reduce emissions from buildings, transportation and solid waste.</div> <div>Explore additional opportunities for resource recovery and identify best practices to further reduce waste, increase recycling and find beneficial uses for waste.</div> <div>Ensure appropriate funding for parks and trails infrastructure, improvements and maintenance by updating the Regional Parks Strategy with consideration to ecological, recreation and reconciliation principles, land acquisition capacity, and expanded partnerships with First Nations and parks user groups.</div> <div>Develop model bylaws and best practices for use by municipalities and electoral areas.</div>	<div>Look to First Nations for leadership in understanding how to create new regional planning and decision-making systems together on their Traditional Territories.</div> <div>Seek partnerships, share information and deliver fair and equitable services in working with First Nations on achieving their economic goals.</div> <div>Work with First Nations on taking care of the land and water while providing space for cultural and ceremonial use, food and medicine harvesting, traditional management practices and reclaiming Indigenous place names.</div> <div>Prepare an ecological asset management plan that includes natural infrastructure, First Nations guiding principles, First Nations language and place names, historical uses and invasive species management.</div>		<div>Develop an advocacy strategy to ensure all occupied properties have the opportunity to access high-speed internet services.</div> <div>Develop a comprehensive strategy and operational review to reflect the unique needs and governance of each electoral area.</div> <div>Explore more comprehensive regional coordination of emergency services, including an assessment of regional hazards, risks and vulnerabilities.</div> <div>Achieve triple bottom-line sustainable budgets through innovation and streamlining while recognizing the need for infrastructure revitalization and accountability to taxpayers.</div> <div>Seek 100% participation in the CRD arts function and facilitate a discussion of the region’s art facility needs.</div> <div>Explore how the CRD can best contribute to regional economic development.</div>
Desired Outcomes	We envision that residents have access to affordable housing and convenient, green and affordable multi-modal transportation systems that enhance community wellbeing.	We envision reduced GHG emissions, triple-bottom line solutions and progress on adaptation.	We envision strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.		We envision effective advocacy, coordinated, collaborative and transparent governance of our committees and commissions, and fiscal/corporate accountability.

Corporate Priorities

Business Capacity & Continuity

We will further advance our workforce planning and Organizational Health & Safety programs to support organizational capacity and resilience.

Fiscal Responsibility

We will integrate asset management and risk analysis into our capital planning processes to strengthen our fiscal management practices and support resource sustainability.

Transparency

We will streamline our service planning tools and establish KPIs to effectively track and report progress on Board Priorities, Corporate Priorities and operational service activities, thereby enhancing accountability.

Efficiency & Collaboration

We will develop a partnership directory and guidelines document to guide staff and existing/potential partner groups and enable greater collaboration.

Customer Service

We will enhance our systems and policies to respond to evolving best practices, adhere to legislative requirements, and provide efficient, accessible, customer service.



Accountability & Reporting

The Corporate Plan identifies actions that respond to community needs and deliver on the Board’s mission, vision and priorities and the organization’s ongoing service mandates and approved plans. The Corporate Plan, together with divisional service plans, will drive resource allocation decisions and set performance measures. Through the service/financial planning process, staff will identify the most sustainable and affordable ways to deliver on Corporate Plan initiatives for 2020 and beyond. The Board will reference this information to determine timing and funding. Staff are accountable to the Board on progress, which will be measured and reported quarterly.

Services cannot be delivered, nor can action be taken without resourcing. The Board determines resourcing through its annual review and approval of service and financial plans. To support the Board’s decision-making, staff provide recommendations on funding, timing and service levels.

The following table identifies the initiatives that each CRD division must include in their 2019-2022 service/financial plans. The table provides a one-stop resource that captures Board Priority and Corporate Priority initiatives, next steps from approved plans and existing services.

The table on the following pages has a numerical and alphabetical coding system for easy reference. The icons listed below will help you navigate further:



Desired outcomes



Board Priorities (Progress will be monitored through quarterly reporting)



Corporate Priorities (Progress will be monitored through quarterly reporting)



Items from approved plans




Ongoing divisional initiatives. These are included to provide context on the CRD's scope of services and to aid in the preparation of service plans.

Affordable Housing

 We envision that residents have access to affordable housing that enhances community well-being.

Community Needs	CRD Initiatives	Related Document	Related Service Plan
1a Affordable housing	1a-1 Create & deliver more affordable housing across the region in a manner aligned with the Regional Growth Strategy in order to address the needs of a diverse & growing population, including vulnerable residents	Regional Housing First Program; CRHC Strategic Plan	Regional Housing
	1a-2 Invest in/build Provincial Income Assistance rate, market rate & affordable housing units through the Regional Housing First Program (RHFP) & operate housing projects through the CRHC *	Regional Housing First Program; CRHC Strategic Plan	Regional Housing
	1a-3 Invest in/build affordable housing through the Capital Region Housing Corporation (CRHC) *	Regional Housing Affordability Strategy (RHAS); CRHC Strategic Plan	Regional Housing
	1a-4 Determine continuation of housing supply program beyond RHFP implementation *	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-5 Measure housing affordability & engage with municipalities on affordability *	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-6 Optimize management of housing assets	Regional Housing Affordability Strategy (RHAS); CRHC Strategic Plan	Regional Housing

 Board Priorities (Quarterly reports monitor progress)

 Items from approved plans


Affordable Housing (Cont'd.)

1


Community Needs	CRD Initiatives	Related Document	Related Service Plan
	1a-7 Fund & participate as leaders in Greater Victoria Coalition to End Homelessness	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-8 Support municipalities in their affordable housing objectives	Regional Housing Affordability Strategy (RHAS)	Regional Housing
	1a-9 Lead & participate in regional, provincial & federal affordable housing system improvement & planning initiatives	Regional Housing Affordability Strategy (RHAS)	Regional Housing



Transportation

 We envision that residents have access to convenient, green and affordable multi-modal transportation systems that enhance community well-being.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
2a	Effective regional multi-modal transportation system	2a-1	Work with government/community partners to plan for & deliver an effective, long-term multi-modal transportation system & to increase use of public transit, walking & cycling	Regional Transportation Plan
		2a-2	Protect the E&N Corridor as a transportation corridor & participate in a Provincial working group to come to agreement on the future use of the E&N corridor	Regional & Strategic Planning
2b	Access to a range of active transportation options	2b-1	Collaborate with partners to increase the number of people walking, biking or taking the bus	Regional Transportation Plan
		2b-2	Deliver active & safe routes to school planning services	Regional & Strategic Planning
2c	Resolution of regional transportation issues	2c-1	Enhance collection & dissemination of regional transportation data *	Regional Transportation Plan
2d	Improved traffic safety	2d-1	Collaborate with stakeholders to provide traffic safety education	Traffic Safety Commission

 Board Priorities (Quarterly reports monitor progress)


* Items from approved plans

Transportation (*Cont'd.*)

Community Needs		CRD Initiatives		Related Document	Related Service Plan
2e	EA transportation services	2e-1	Work with BC Transit to evaluate service level enhancements for SSI Transit Services		SSI Administration
		2e-2	Construct pathways, cycling infrastructure & sidewalks on SSI		SSI Administration
		2e-3	Work with BC Transit to investigate opportunities for public transportation in the SGI		SGI Initiatives
		2e-4	Assess need for improved safety & quality of dock infrastructure		IWS Infrastructure Operations



First Nations Relations

 We envision strong relationships with First Nations based on trust and mutual respect, partnerships and working together on shared goals.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
3a	Reconciliation with First Nations	3a-1	Look to First Nations for leadership in understanding how to create new regional planning & decision-making systems together on their Traditional Territories	Statement of Reconciliation	First Nations Relations
		3a-2	Seek partnerships, share information & deliver fair & equitable services in working with First Nations on achieving their economic goals	Statement of Reconciliation	First Nations Relations
		3a-3	Work with First Nations on taking care of the land & water while providing space for cultural & ceremonial use, food & medicine harvesting, traditional management practices & reclaiming Indigenous place names	Statement of Reconciliation	First Nations Relations
		3a-4	Prepare an ecological asset management plan that includes natural infrastructure, First Nations guiding principles, First Nations language & place names, historical uses & invasive species management	Statement of Reconciliation	First Nations Relations
		3a-5	Develop, monitor and report out on a First Nations Relations Strategic Plan *	First Nations Special Task Force Final Report	First Nations Relations
		3a-6	Present an amended First Nations Relations division service plan & budget to the Board in consideration of Task Force recommendations with financial & resource implications *	First Nations Special Task Force Final Report	First Nations Relations

 Board Priorities (Quarterly reports monitor progress)  Items from approved plans


Economic Development

 We envision increasing economic development potential in the region.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
4a	Regional economic development	4a-1	Support CRD Board on building an advocacy strategy to ensure all occupied properties have the opportunity to access high-speed internet services	Executive Services
		4a-2	Provide data & recommendations to support CRD Board's exploring how the CRD can best contribute to regional economic development	Regional Planning; Financial Services
4b	Economic development of rural areas	4b-1	Ensure Electoral Areas take full advantage of available grants by enhancing grants dashboard	Financial Services
		4b-2	Advance economic development & plans through Commissions	SGI Initiatives, SSI Administration


 Board Priorities (Quarterly reports monitor progress)

Climate Action & Adaptation

 We envision reduced GHG emissions, triple bottom-line solutions and progress on adaptation.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
5a	Mitigation of climate change	5a-1	Declare a Climate Emergency & take a leadership role to pursue regional carbon neutrality by 2030	Environmental Protection; Risk & Insurance Management
		5a-2	Work with local governments to further reduce emissions from buildings, transportation & solid waste	Environmental Protection
		5a-3	Develop model bylaws & best practices for use by municipalities & EAs	Environmental Protection
		5a-4	Utilize formal networks to support inter-municipal coordination & undertake regional programs	Environmental Protection
		5a-5	Increase number of strategic partnerships to achieve community mitigation & adaptation goals	Environmental Protection
		5a-6	Evaluate & respond to Climate Change impacts & risks to water supply	IWS Watershed Protection
5b	Reduced corporate GHG emissions	5b-1	Identify & implement projects to reduce corporate GHG emissions, referencing the Corporate Climate Action Strategy *	Risk & Insurance Management
		5b-2	Determine best use of landfill gas to achieve CRD's corporate targets in conjunction with the Solid Waste Management Plan *	Risk & Insurance Management; Environmental Resource Management

 Board Priorities (Quarterly reports monitor progress)

 Items from approved plans

Climate Action & Adaptation (*Cont'd*)

Community Needs	CRD Initiatives	Related Document	Related Service Plan
	5b-3 Identify corporate mitigation & adaptation strategies that could most benefit from seed funding *	Corporate Climate Action Strategy	Risk & Insurance Management
	5b-4 Determine how to reduce GHGe through an alternative fuel source or by off-setting *	Corporate Climate Action Strategy	Risk & Insurance Management
	5b-5 Determine policy & procedures for life-cycle costing as part of Corporate Asset Management Strategy *	Corporate Climate Action Strategy; Corporate Asset Management Strategy	Risk & Insurance Management; Financial Services
	5b-6 Update Corporate Climate Action Strategy with objective of pursuing carbon neutrality *	Corporate Climate Action Strategy	Risk & Insurance Management
5c Regional climate action	5c-1 Undertake detailed regional sea level rise modeling & mapping to inform local government of flood hazard plans & policies *	Regional Climate Action Strategy	Environmental Protection
	5c-2 Advance progress on regionally coordinated climate & energy policy approaches & clarify CRD's role, including updating the Regional Climate Action Strategy *	Regional Climate Action Strategy	Environmental Protection

* Items from approved plans

Parks & Natural Resource Protection

 We envision additional land acquisitions and increased access to parks and recreational trails.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
6a	Environmental Stewardship	6a-1	Ensure appropriate funding for parks & trails infrastructure, improvements & maintenance by updating the Regional Parks Strategy with consideration to ecological, recreation & reconciliation principles, land acquisition capacity, & expanded partnerships with First Nations & parks user groups		Regional Parks; First Nations Relations
6b	Protected natural resources, including watersheds, wetlands, wildlife habitats & forests	6b-1	Provide residents with information for advancing with invasive species management by increasing the number of partnerships		Environmental Protection
		6b-2	Pursue stakeholders to involve with stewardship programs		Environmental Protection
		6b-3	Leverage volunteer hours for restoration & stewardship		Environmental Protection; Regional Parks
6c	Recreational access to community parks in Electoral Areas	6c-1	Enhance access & maintenance within EA community parks	SSI Parks & Recreation Strategy	SSI Administration; JDF EA Planning; SGI Initiatives
6d	Reconciled interests of First Nations with respect to Parks Management Plans	6d-1	Undertake engagement with First Nations regarding greater collaboration & Parks management *	Regional Parks Strategic Plan	Regional Parks; First Nations Relations

Parks & Natural Resource Protection Cont'd

 We envision additional land acquisitions and increased access to parks and recreational trails.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
6e	Recreational access to large parks and inter-municipal trails	6e-1	Determine renewal of Land Acquisition Fund beyond 2019 & use of those funds for capital improvements as well as land purchases *	Regional Parks Strategic Plan	Regional Parks
6f	Dog management	6f-1	Determine policy framework for management of dogs *	Regional Parks Strategic Plan	Regional Parks

 Board Priorities (Quarterly reports monitor progress)

* Items from approved plans



Protective Services

 We envision increased regional co-operation in protecting public safety and preparing for, responding to and recovering from emergencies.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
7a	Effective response to emergencies	7a-1	Support CRD Board in exploring more comprehensive regional coordination of emergency services, including an assessment of regional hazards, risks & vulnerabilities		Protective Services
		7a-2	Support the Regional Emergency Management Partnership in the development of a regional concept of operations for response to multi-jurisdictional emergencies in the CRD	Regional Emergency Management Partnership MOU	Protective Services
		7a-3	Increase Public Alert Notification System registrations in EAs		Protective Services
		7a-4	Update Corporate Emergency Plan to include implementation of Auditor General for Local Government Performance Audit recommendations	Corporate Emergency Plan	Protective Services
		7a-5	Pursue unification of emergency fire dispatch for the region		Protective Services
		7a-6	Provide Fire Protection & Emergency Response services support to interested First Nations as requested		Protective Services
		7a-7	Pursue accreditation for the CRD Emergency Management Program		Protective Services
		7a-8	Increase level of public education of EA residents in Emergency Preparedness for enhanced community resilience		Protective Services

 Board Priorities (Quarterly reports monitor progress)

Protective Services (*Cont'd*)

Community Needs		CRD Initiatives	Related Document	Related Service Plan
7b	Enforcement of Regional District Bylaws & animal control	7b-1 Effectively respond to municipal & CRD operations' requests for bylaw enforcement services & animal control		Protective Services
7c	Fire protection services	7c-1 Work with EAs on the FireSmart program to reduce wildfire risk to communities		Protective Services



Wastewater

 We envision efficient and effective management of the region's wastewater.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
8a	Management of wastewater & storm water	8a-1 Advance management of wastewater & storm water through liquid waste management planning & construction/maintenance of facilities		Core Area Liquid Waste Service; IWS Infrastructure Operations; Environmental Protection
		8a-2 Investigate stormwater contaminant sources in the core area & work with municipalities to address identified issues		Environmental Protection



Landfill & Recycling

 We envision minimizing waste disposal and maximizing waste diversion.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
9a	Mitigation of climate change	9a-1	Explore additional opportunities for resource recovery & identify best practices to further reduce waste, increase recycling & find beneficial uses for waste		Environmental Resource Management
9b	Clarity on waste stream complexity & requirements for recycling & waste disposal	9b-1	Increase level of awareness of residents about Extended Producer Responsibility programs & proper recycling & waste disposal options through collaboration with product stewards & other regional districts *	Solid Waste Management Plan	Environmental Resource Management
		9b-2	Update Solid Waste Management Plan, including determining how to optimize landfill gas utilization *	Solid Waste Management Plan	Environmental Resource Management
9c	Recycling options amidst changing global recycling markets	9c-1	Monitor global recycling markets & consult with solid waste industry stakeholders to ensure the CRD is able to respond to changing recycling markets *	Solid Waste Management Plan	Environmental Resource Management
9d	Maximized life of Hartland landfill	9d-1	Extend the life of Hartland landfill to 2100 & beyond through waste reduction & diversion programs and the development of new landfill design options *	Solid Waste Management Plan	Environmental Resource Management
9e	Increased local kitchen scraps processing capacity	9e-1	Initiate the procurement process for in-region, or near in-region, kitchen scraps/yard waste organics processing capacity	Solid Waste Management Plan	Environmental Resource Management

 Board Priorities (Quarterly reports monitor progress)

 Items from approved plans

Water

 We envision a sustainable and resilient water supply.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
10a	Water services	10a-1 Implement approved Post-Disaster Water Supply Plan, including undertaking seismic resiliency study of critical water supply infrastructure *	Regional Water Supply Strategic Plan	IWS Infrastructure Operations/Engineering
		10a-2 Review infrastructure redundancy & improvements, renew/replace infrastructure to avoid infrastructure deficits & ensure reliable, safe service delivery & resilience *	Regional Water Supply Strategic Plan	IWS Infrastructure Operations/Engineering
		10a-3 Update Regional Water Supply Strategic Plan	Regional Water Supply Strategic Plan	IWS Infrastructure Operations/Engineering
10b	Water conservation	10b-1 Improve water conservation through Demand Management Programs	Regional Water Supply Strategic Plan	Environmental Protection
10c	Affordable water for agriculture	10c-1 Review & determine appropriate level of water subsidy used for agriculture	Regional Water Supply Strategic Plan	IWS Infrastructure Operations
10d	Adequate water supply	10d-1 Conduct population & land use studies & estimate growth-related water demand & future water supply & infrastructure needs	Regional Water Supply Strategic Plan	IWS Infrastructure Engineering

* Items from approved plans


Planning & Development

 We envision keeping approved plans current and monitoring for effectiveness.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
11a	Managed growth	11a-1	Prepare & update Regional Growth Strategy with new population projections *	Regional Growth Strategy	Regional & Strategic Planning
		11a-2	Review municipal Regional Context Statements & JDF OCPs for RGS consistency *	Regional Growth Strategy	Regional & Strategic Planning
		11a-3	Report on & advance RGS implementation/indicators *	Regional Growth Strategy	Regional & Strategic Planning
11b	Affordable farming land	11b-1	Undertake analysis regarding options for CRD support *	Food Lands Improvement Feasibility Study & Business Case (pending early 2019)	Regional & Strategic Planning
		11b-2	Coordinate management of fallow deer on SGI		SGI Initiatives
11c	Safe new buildings in EAs	11c-1	Complete an operational review of Building Inspection services in the EAs		Building Inspection
11d	New developments aligned with community objectives	11d-1	Complete a development application review		JDF EA Planning


* Items from approved plans

Arts & Culture

 We envision strategic investment to maximize the artistic, social and economic contribution that arts organizations make to quality of life.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
12a	Arts participation	12a-1 Facilitate a discussion of the region's art facility needs & explore partnerships to support 100% participation in the CRD arts function		Arts & Culture
12b	Community engagement	12b-1 Improve community engagement activities & tools to ensure alignment of programs & community needs 	Arts Development Strategic Plan	Arts & Culture
		12b-2 Update CRD Arts & Culture Support Service Strategic Plan	Arts Development Strategic Plan	Arts & Culture
12c	Financial support for the Arts	12c-1 Evaluate effectiveness of grant programs in supporting organizational sustainability, creative innovation & equity	Arts Development Strategic Plan	Arts & Culture

 Board Priorities (Quarterly reports monitor progress)

 Items from approved plans




Recreation

 We envision residents having access to appropriate and affordable recreation opportunities.

Community Needs		CRD Initiatives	Related Document	Related Service Plan
13a	Recreation services for the Sooke/JDF, SSI, SGI and the Peninsula	13a-1 Work with Commissions to determine appropriate types of recreational programming & recovery rates to meet community needs	Panorama Strategic Plan; SEAPARC Strategic Plan	JDF Community Parks & Recreation; Peninsula Recreation; SEAPARC; SSI Administration; SGI Initiatives



Health Facilities

 We envision effectively contributing to improved community health and well-being.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
14a	Appropriate health facilities & equipment	14a-1	Work with Island Health to identify capital improvements & respond to funding requests for acute care, residential care & hospital equipment	10-Year Partnership Capital Plan with Island Health	Health & Capital Planning Strategies
14b	Improved public health	14b-1	Work with Island Health to develop & enforce public health bylaws		Health & Capital Planning Strategies
14c	Accessible well-being data	14c-1	As part of the ROM Collaborative, determine appropriate baseline data & analytics to improve community health & well-being		Health & Capital Planning Strategies



Accountability

 We envision being leaders in organizational performance, transparency and service delivery.

Community Needs		CRD Initiatives		Related Document	Related Service Plan
15a	Governance review for electoral areas	15a-1	Develop a comprehensive strategy & operational review to reflect the unique needs of electoral areas		JDF EA Planning; SGI Initiatives; SSI Administration; Legislative, Legal & Information Services
15b	Fiscal responsibility	15b-1	Achieve triple bottom-line sustainable budgets through innovation & streamlining while recognizing the need for infrastructure revitalization & accountability to taxpayers	Financial Statements, Annual Report, Quarterly Reports	Financial Services
		15b-2	Integrate asset management & risk analysis into our capital planning processes to strengthen our fiscal management practices & support resource sustainability	Corporate Asset Management Strategy	Financial Services
15c	Business capacity & continuity	15c-1	Advance our workforce planning & Organizational Health & Safety programs to support organizational capacity & resilience	Organizational Development Plan	Executive Office; Human Resources
15d	Transparency	15d-1	Streamline our service planning tools & establish KPIs to effectively track & report progress on Board Priorities, Corporate Priorities & operational service activities, thereby enhancing accountability	Organizational Development Plan	Executive Office; Financial Services; Legislative, Legal & Information Services; Corporate Communications; IT Services

 Board Priorities (Quarterly reports monitor progress)

 Corporate Priorities (Quarterly reports monitor progress)

Accountability (*Cont'd*)



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Community Needs		CRD Initiatives		Related Document	Related Service Plan
15e	Efficiency & collaboration	15e-1	Develop a partnership directory & guidelines document to guide staff & existing/potential partner groups & enable greater collaboration		Corporate Communications
15f	Customer service	15f-1	Enhance our systems & policies to respond to evolving best practices, adhere to legislative requirements & provide efficient & accessible customer service	Organizational Development Plan	Executive Office; Legislative, Legal & Information Services; Corporate Communications; Human Resources; IT Services

Corporate Priorities (Quarterly reports monitor progress)

Next Steps

Maintaining focus on our vision of achieving exemplary environmental stewardship, a dynamic vibrant economy and an inclusive, caring society is key to our continued success. Our Corporate Plan is the roadmap we will use on our day-to-day mission to serve the public good and build a vibrant, livable and sustainable region, through an effective, efficient and open organization.

Timelines

Annual timelines on our way to completing the 2019–2022 Corporate Plan include:

- March: Board reviews financial plans
- April: ELT reports progress to Board
- May: ELT evaluates necessary organizational and resource requirements to implement Corporate Plan
- June – August: ELT and staff conduct service planning
- September: ELT reviews service plans and budget
- October: Board reviews preliminary budget

Reporting

Through regular reporting at Committee, Commission and Board meetings, quarterly reporting of the performance dashboards and annual year-end reporting, we will track and assess what has worked well and what can be improved. This critical information helps us make adjustments to stay on course. To see these reports, please go to www.crd.bc.ca/reporting.

